

# General Services



## Department Description

The General Services Department is comprised of seven distinct divisions/programs. The Department operates with a core mission to provide the most efficient and effective service to the residents and visitors of San Diego and to its fellow City departments with every member of the Department striving for excellence in public service. Included in the General Services Department are the following divisions:

- Facilities Division
- Fleet Services Division
- Street Division
- Publishing Services Division

In addition, the Department manages the following programs:

- Contracts (under Facilities)
- Department Administration
- Public Works Dispatch Center (under Street)

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## Facilities Division



### Division Description

The Facilities Division provides day-to-day maintenance and repair services to over 1,600 facilities, including preventive maintenance, scheduled maintenance, emergency repairs, and deferred maintenance. Deferred maintenance work includes re-roofing facilities, replacing Heating, Ventilating, and Air Conditioning (HVAC) systems, performing structural improvements, and other repair work.

The Division's mission is:

*To proactively, systematically, and in an environmentally-responsible manner maintain and enhance the City's capital assets, ensuring that they are safe, clean, and functional*

### Goals and Objectives

The following goals and objectives represent the action plan for the Division.

***Goal 1: Provide preventive, corrective, and emergency maintenance to City facilities to ensure efficient and effective operations***

The Division will move toward accomplishing this goal by focusing on the following objectives.

- Develop and implement preventive maintenance programs for City facilities
- Provide ongoing condition assessment of facilities
- Utilize available resources effectively to maintain the City's physical assets

***Goal 2: Provide quality facility services efficiently and economically***

The Division will move toward accomplishing this goal by focusing on the following objectives.

- Provide quality customer service at a high level of user satisfaction
- Utilize a computerized maintenance management system for work control
- Respond to emergency requests in a timely manner

***Goal 3: Ensure facilities comply with industry standards with regard to environmental responsibility***

The Division will move toward accomplishing this goal by focusing on the following objectives.

- Comply with hazardous material regulations and laws
- Comply with City Administrative Regulation 35.80, Environmentally Preferable Purchasing Program

***Goal 4: Provide a team of skilled facility professionals, prepared and able to serve as the City's provider of facilities asset management, maintenance, and repair***

The Division will move toward accomplishing this goal by focusing on the following objectives.

- Provide ongoing professional training related to job classification
- Maximize workplace safety
- Provide on-going training to ensure knowledge of building codes

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## Service Efforts and Accomplishments

The Facilities Division focused on defining the backlog of deferred maintenance and reducing this backlog. A comprehensive Facilities Condition Assessment was performed on 31 critical Life/Safety facilities (Police, Fire, and Lifeguard Stations). The Facilities Division also upgraded its computer work management system *iMaint* to provide better work management, production control, and performance monitoring. The Division has completed roof repairs for Museum of Art, Museum of Man (Phase I), Old Globe Theatre, Main Library, Malcolm X Library, San Ysidro Community Center, San Ysidro Recreation Center, and Bud Kearns Pool. The Division is also well underway in its comprehensive facility assessment. This is expected to be complete by November 2008. More specifically, the Division has completed a condition assessment for the elevator systems in the City Administration Building (CAB) and the City Parkade. From this assessment, two contract actions were initiated to rehabilitate the electro-mechanical systems of all eight elevators in these facilities.

The Facilities Division has also increased its funding. The Mayor's Fiscal Year 2009 budget will add 500% more funding for addressing the deferred maintenance in City facilities. No funds were provided for the City's deferred maintenance needs by previous administrations during the budget year the Mayor took office. The Mayor's proposal dedicates much-needed dollars to deferred maintenance and capital improvements.

## Budget Dollars at Work: Performance Expectations

### Goal 1: Provide preventive, corrective and emergency maintenance to City facilities to ensure efficient and effective operations

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Number of facilities for which preventative maintenance program are established using the Division's Computer Maintenance Management System	1	40	30
2. Number of major City facilities for which a condition assessment has been completed	31	0 <sup>1</sup>	370
3. Number of work orders in backlog	1,700	1,486	1,700
4. Age of open work orders – percent of tickets older than 120 days	42%	37%	35%

### Goal 2: Provide quality facility services efficiently and economically

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Total number of work orders completed per month	620	725	650
2. Average response time for emergency requests during standard work hours	1 hour	1 hour	1 hour
3. Average response time for emergency requests during non-standard work hours	2 hours	2 hours	2 hours

### Goal 3: Ensure facilities comply with industry standards with regard to environmental responsibility

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Number of Notices of Violation per year	1	0	0

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<sup>1</sup> Contract awarded in July 2008

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**Goal 4: Provide a team of skilled facility professionals, prepared and able to serve as the City's provider of asset management, maintenance, and repair**

<b>Performance Measure</b>	<b>Baseline FY2007</b>	<b>Actual FY2008</b>	<b>Target FY2009</b>
1. Percent of employees current with on-going certification requirements	79%	79%	100%

## Budget Dollars at Work: Sizing and Workload Data

	<b>Actual FY2005</b>	<b>Actual FY2006</b>	<b>Actual FY2007</b>	<b>Actual FY2008</b>	<b>Target FY2009</b>
<b>Sizing Data</b>					
Number of facilities maintained	1,622	1,641	1,647	1,660	1,670
Square feet of facilities maintained	8,079,402	8,129,339	9,690,737	9,820,737	9,920,737
Number of work orders created for City facilities	9,929	9,653	11,266	8,635	10,200
<b>Workload Data</b>					
Number of work orders on City facilities completed	9,040	8,745	8,461	7,529	8,000

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## Fleet Services Division



### Division Description

The newly consolidated Fleet Services Division provides all departments with motive equipment and a full range of fleet management services. These services include acquisition, fitting, maintenance and repair, the provision of parts and fuel, body repair, painting, metal fabrication, disposal services, and other motive equipment-related support services, such as machining, equipment rental, and operator training.

The Division's mission is:

*To provide our customers with safe, economical, state-of-the-art, environmentally friendly and reliable fleet services, delivered by highly skilled professionals*

### Goals and Objectives

The following goals and objectives represent the action plan for the Division.

***Goal 1: Be responsive to and accountable for meeting our customers' fleet mission requirements***

The Division will move toward accomplishing this goal by focusing on the following objectives.

- Meet or exceed industry and customer standards for designated fleet availability rates
- Create and maintain life-cycle replacement plans for equipment
- Replace motive equipment in accordance with life cycle standards

***Goal 2: Provide quality fleet services efficiently and economically***

The Division will move toward accomplishing this goal by focusing on the following objectives.

- Ensure usage rates reflect the highest level of efficiency and effectiveness
- Provide quality customer service to achieve a high level of user satisfaction

***Goal 3: Minimize the environmental impact of the fleet***

The Division will move toward accomplishing this goal by focusing on the following objectives.

- Reduce overall vehicle emissions
- Comply with hazardous materials regulations and laws

***Goal 4: Provide a highly-trained and certified team of professionals, prepared and able to serve as the City's consolidated provider of fleet services***

The Division will move toward accomplishing this goal by focusing on the following objectives.

- Maximize workplace safety
- Enhance the level of employee and team professional certifications

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## Service Efforts and Accomplishments

In the beginning of Fiscal Year 2008, the Fleet Business Process Reengineering (BPR) project was completed. The project resulted in the consolidation of three distinct fleets, Police, Fire-Rescue, and Non-Safety, into one division and allowed for the reduction of 27 budgeted positions and one repair location. With fewer resources, the consolidated Fleet Services Division continues to complete at least 95 percent of preventive maintenance work within one day and maintain vehicle availability of approximately 95 percent. Additionally, one unleaded fuel tank was automated and 19 diesel vehicles were retrofitted to meet California Air Resources Board requirements. Two other retrofit projects involving 25 diesel vehicles are underway to further reduce fleet emissions.

A major achievement for the Division was recognized during the Fire Storm 2007 contingency operations. When the fires broke out on October 21, 2007, the Fleet Services Division was able to recall all critical personnel to fully staff the maintenance facilities, staff the Emergency Operations Center throughout the event and to field all 20 reserve Type 1 fire engines in addition to over 95% of the front line engines. The unity of command enabled the City of San Diego to place transportation assets in the best tactical locations to maximize its resources.

## Budget Dollars at Work: Performance Expectations

### Goal 1: Be responsive to and accountable for meeting our customers' fleet mission requirements

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of performance expectations in services to other departments that meet or exceed goals	N/A <sup>2</sup>	99%	98%
2. Percent of equipment classes that have established lifecycles	59%	99%	79%
3. Percent of the total fleet that is over age and/or over mileage	27%	25%	22%

### Goal 2: Provide quality fleet services efficiently and economically

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of time spent on preventive maintenance as opposed to unscheduled repair	50.0%	50.6%	55.0%

### Goal 3: Minimize the environmental impact of the fleet

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of Non-Safety Light Duty fleet vehicles classified as Low Emissions Vehicles II	31%	51%	55% (656 vehicles)
2. Percent of Non-Safety Medium/Heavy Duty fleet on-road diesel powered vehicles meeting CA Code Reg. Title 13	22%	31%	40% (178 vehicles)

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<sup>2</sup> The Fleet was consolidated and set clear performance expectations for its service to other departments in Fiscal Year 2007.

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**Goal 4: Provide a highly-trained and certified team of professionals, prepared to and able to serve as the City's consolidated provider of fleet services**

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of master technicians Automotive Service Excellence (ASE)/welder certified	49%	38%	51%
2. Number of shops ASE certified	0	2	1

## Budget Dollars at Work: Sizing and Workload Data

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
<b>Sizing Data</b>					
Number of pieces of motive equipment	N/A	4,426	4,371	4,343	4,330
Number of non-public safety fleet motive equipment pieces maintained	N/A	2,587	2,537	2,495	2,485
Number of public safety fleet motive equipment pieces maintained	N/A	1,839	1,834	1,848	1,845
<b>Workload Data</b>					
Number of pieces of equipment replaced or added	N/A	258	478	901	500
Number of Fleet Work Orders	N/A	43,113	42,375	65,104 <sup>3</sup>	65,000

<sup>3</sup> Beginning in Fiscal Year 2008, the Police Department and Fire-Rescue Department fleets were combined with the Equipment Division to form the Fleet Services Division.



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## Publishing Services Division



### Division Description

Publishing Services is the City of San Diego's full service, in-house reproduction and graphics center. Publishing Services provides full reproduction capability, including offset press operations, high-volume copying, and product finishing services. Also provided are graphic design and electronic publishing services. In addition, Publishing Services manages the City-wide Photocopier Program and provides more than 580 copiers for departmental needs.

The Division's mission is:

*To provide the highest quality of reprographic services to our customers in the most timely manner and at the lowest possible cost*

### Goals and Objectives

The following goals and objectives represent the action plan for the Division.

#### ***Goal 1: Respond adeptly to the City's requirements for reprographic services***

The Division will move toward accomplishing this goal by focusing on the following objectives.

- Effectively market the services available from Publishing Services to other City departments
- Provide consultative services to ensure that there is appropriate planning on City projects with significant reproductive implications

#### ***Goal 2: Support the current and future needs of the City by using the most current technology and delivering services in a flexible, responsive, and professional manner***

Publishing Services strives to meet all of the City's reprographic needs. Publishing Services recognizes that being able to provide the most up-to-date technology and employ a flexible and responsive workforce is the best way to ensure that the operations keep up with ever changing customer demands. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Maintain an agile, able, and cross-trained work force, able to use new technology and expand the product base as warranted
- Enhance the technical and customer services knowledge and skills of employees through appropriate training and education
- Keep Publishing Services current by using appropriate technology and investing in new technology as economically feasible
- Plan for the future needs of the City by keeping abreast of industry trends and soliciting feedback regarding customer demands

#### ***Goal 3: Offer the best technology at the best price for convenience copiers***

Publishing Services is responsible for managing the City's photocopier program, including the maintenance and administration of over 580 photocopiers distributed throughout the City. As such, it is imperative that Publishing Services leverages its resources to obtain the best technology and price for the City so that customers' low-volume copying needs can be conveniently met. The Division will move toward accomplishing this goal by focusing on the following objectives.



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- Get the best value from the photocopier contract by ensuring that customers have the appropriate equipment for their operations and that the contract is properly managed
- Keep updated on current market trends as preparation for future photocopier bid processes
- Ensure the photocopier program is accurately and fully reimbursed by customer departments

## ***Goal 4: Recover costs of services through appropriate pricing structures***

As an Internal Service Fund division, it is imperative that Publishing Services be fully cost recoverable in its operations. Therefore, Publishing Services has the priority of ensuring its rates, accounting, and work management practices are accurate and current. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Ensure the Publishing Services rate/cost structure is updated, current, and appropriate
- Ensure that work management and accounting systems are stable and accurately recover costs of doing business

## **Service Efforts and Accomplishments**

Publishing Services supported the City's reprographic needs throughout the year by maintaining the leases for the City's convenience copiers (those used by departments for their printing and day-to-day photocopying needs), providing quick print and offset press impressions, and providing graphics for inclusion in the City's hard copy and electronic publications. Over the last year, Division services included production of both hard copy (three volumes) and electronic (CD) versions of the annual budget document in both proposed and final versions. In addition, the Division provided rapid response support to the wildfire relief efforts by producing signage and informational flyers for the various information and evacuation centers.

## **Budget Dollars at Work: Performance Expectations**

### **Goal 1: Respond adeptly to the City's requirements for reprographic services**

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Amount of City dollars being spent with external vendors for reprographic services (not going through Publishing Services)	\$232,260	\$387,957	\$320,000

### **Goal 2: Support the current and future needs of the City by using the most current technology and delivering services in a flexible, responsive and professional manner**

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of "standard" jobs completed by staff within established turn-around times	N/A	85%	90%
2. Staff productivity rate	83.4%	85%	85%

### **Goal 3: Offer the best technology at the best price for convenience copiers**

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of up-time for convenience copiers	99.4%	99.5%	99.5%
2. Percent of photocopiers read for usage information monthly	60%	75%	80%

### **Goal 4: Recover costs of services through appropriate pricing structures**

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of billings completed within 30 days	99%	99%	100%

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## Budget Dollars at Work: Sizing and Workload Data

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
<b>Sizing Data</b>					
Convenience photocopiers in service with the City	N/A	552	582	585	590
Work requests submitted annually	N/A	4,240	4,821	5,046	5,000
<b>Workload Data</b>					
Number of quick print impressions produced annually	N/A	16.8M	17.9M	19.9M	18.5M
Number of off-set press impressions produced annually	N/A	6.9M	6.5M	6.1M	6.4M
Direct graphic design labor hours performed annually	N/A	7,508	6,350	6,106	6,500
Direct bindery (finishing) labor hours performed annually	N/A	10,036	10,029	6,518	10,100

# General Services

## Street Division



### Division Description

The Street Division maintains and repairs all streets, alleys, sidewalks, bridges, guardrails, and fences; administers annual resurfacing and slurry seal contracts; maintains and repairs street lights and traffic signals; performs traffic lane striping; paints and removes traffic markings and legends; maintains and manufactures traffic signs; and maintains street trees.

The Division's mission is:

*To provide a safe City street system through effective and efficient maintenance, with an emphasis on exceptional customer service*

### Goals and Objectives

The following goals and objectives represent the action plan for the Division.

***Goal 1: Streets, sidewalks, and associated infrastructure are safe, operable, and pedestrian-friendly, as appropriate***

It is vital to ensure public safety, preserve our infrastructure and improve life quality. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Achieve industry standards for overall pavement condition index
- Achieve acceptable level of response for sidewalk locations that need repair
- Ensure that electrical facilities are operable and traffic control devices meet safety standards
- Respond to potholes in a timely manner

***Goal 2: Planned maintenance is conducted on annual basis***

Planned preventative maintenance will reduce requests for service, achieve an enhanced level of response, and improve the safety and operability of our infrastructure. The Division will move toward accomplishing this goal by focusing on the following objective.

- Develop and implement planned maintenance schedules

***Goal 3: Asset maintenance and replacement is planned and proactive***

This will preserve infrastructure, facilitate planned maintenance, and ensure appropriate response to service requests. The Division will move toward accomplishing this goal by focusing on the following objectives.

- Track assets through a complete and accurate asset inventory
- Maintain an updated assessment of the condition of infrastructure assets

***Goal 4: Personnel are responsive to customers and provide exceptional customer service***

This is part of the City's commitment for quality, timely, and friendly customer service. The Division will move toward accomplishing this goal by focusing on the following objective.

- Continue to strive for exceptional customer service

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## Service Efforts and Accomplishments

Street Division is responsible for a wide range of services and operations that are provided by the Roadways, Electrical, Traffic, Urban Forestry, and Trench Restoration sections.

### Roadways

This section is responsible for maintaining the streets pavement surfaces and sidewalks. This section receives and responds to over 9,000 service requests annually. This section also filled over 52,000 potholes. One of Street Division's major objectives is to meet the City's goal to resurface 134 miles of streets. Deferred maintenance funding for streets, sidewalks, and storm drains has significantly increased from \$2.5 million to \$33.1 million in Fiscal Year 2008. Additionally, planning and programming of Fiscal Year 2009 deferred maintenance projects was completed for the planned funding of \$70 million in Fiscal Year 2009, which is in line with the Mayor's Five-Year Financial Outlook.

### Electrical

This section is responsible for the maintenance and operations of over 1,600 traffic signals and flashing beacons and approximately 50,000 street and park lights. This section is also responsible for converting approximately 24,000 street lights from low pressure sodium (LPS) to high pressure sodium (HPS). The conversion process is expected to be completed by June 30, 2008 as mandated by City Council. The electrical crews respond to over 19,000 service requests annually.

### Traffic

This section is responsible for maintaining traffic control devices and barriers along the City's 2,900 miles of streets and alleys. This section receives and responds to approximately 14,000 service requests per year for maintenance of lane line striping, pavement legends, traffic signs, wooden barricades, guardrails, and pavement markers.

### Urban Forestry

This section is responsible for maintenance and planting of trees within the public right-of-way. This section receives and responds to over 4,000 service requests annually. In addition, the Urban Forestry staff coordinates tree planting events with community groups, council offices, and non-profit private organizations.

### Trench Restoration

This section is responsible for performing trench restoration work under a Service Level Agreement (SLA) with the Water and Metropolitan Wastewater Departments. The Trench Restoration staff repairs damaged roadway surfaces and sidewalks associated with water and sewer work within the street right-of-way.

Street Division was a major respondent to the 2007 fire storm emergencies; Division staff cleared debris from evacuation routes, swept streets to minimize debris entering our storm drain system, replaced guardrails and damaged traffic signs, and provided materials/equipment and personnel support to the erosion control station at the local assistance center.

## Budget Dollars at Work: Performance Expectations

### Goal 1: Streets and sidewalks, and associated infrastructure are safe, operable, and pedestrian-friendly, as appropriate

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. City-wide Overall Condition Index (OCI) for street pavement	37% of streets with an OCI of 70 or greater	No survey conducted this year	39% of streets with an OCI of 70 or greater
2. Average time to respond to service notification for pothole repair after receipt of citizen-initiated service notification	100% repaired within 72 hours	60% repaired within 48 hours; 100 % repaired within 72 hours	90% repaired within 48 hours; 100% repaired within 72 hours

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Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
3. Average time to respond to service notification for sidewalk tripping hazard after receipt of citizen-initiated service notification	100% responded to within 24 hours	70% responded to within 24 hours	100% responded to within 24 hours
4. Average time to make permanent repairs to sidewalks after receipt of citizen-initiated service notification	100% within 2 years	100% within 2 years	100% within 1 year
5. Average time to respond to repair notification for urgent traffic signal repair	100% responded to within 1 hour	100% responded to within 1 hour	100% responded to within 1 hour

### Goal 2: Planned maintenance is conducted on an on-going basis

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of street lights replaced through planned maintenance	0%	0% <sup>4</sup>	20% of all street lights re-lamped annually via group lamping
2. Percent of roadways maintained or improved annually	< 3.0%	4.9%	8.0%
3. Percent of palm trees trimmed annually	< 50%	<50%	60%
4. Percent of street trees trimmed annually	15%	16%	20%
5. Average number of trees planted annually	2,000	1,827	2,200

### Goal 3: Asset maintenance and replacement is planned and proactive

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Frequency of street condition assessment completion	Every 2-4 years	Every 2-4 years	Every 2-4 years
2. Percent of street light assessments completed	10%	0% <sup>5</sup>	20%
3. Percent of traffic signal assessments completed	100%	100%	100%

### Goal 4: Personnel are responsive to customers and provide exceptional customer service

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Customer satisfaction	N/A	N/A <sup>6</sup>	8 out of 10

## Budget Dollars at Work: Sizing and Workload Data

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
<b>Sizing Data</b>					
Miles of paved streets	2,650 (estimate)	2,685 (estimate)	2,700 (estimate)	2,721	2,735
Miles of sidewalks (estimate)	5,000	5,070	5,100	5,140	5,170

<sup>4</sup> Group Lamping Program starts in Fiscal Year 2009

<sup>5</sup> Street lights will be assessed in conjunction with the Group Lamping Program starting in Fiscal Year 2009

<sup>6</sup> Resident Satisfaction Survey to be implemented in January 2009

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	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
Number of street lights (estimate)	41,000	42,000	50,000	50,000	50,000
Number of traffic signals (including flashing beacons)	1,500	1,588	1,588	1,668	1,678
Number of signs (estimate)	250,000	250,000	250,000	250,000	250,000
Number of street trees (estimate)	205,000	226,546	231,022	233,000	235,000
<b>Workload Data</b>					
Number of service orders/work requests filled for streets (including potholes), sidewalks, street lights, traffic signals, trees	45,000	49,238	46,569	45,000	35,000 <sup>7</sup>
Miles of street repaved	7.0	4.5	28.3	39.2	62.0
Miles of street slurry sealed	19.5	20	110	95.3	91 <sup>8</sup>
Number of potholes filled	49,552	38,255	52,215	50,000	55,000

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<sup>7</sup> Street sweeping and storm drain maintenance service calls will be handled by the Storm Water Department for the first time in Fiscal Year 2009.

<sup>8</sup> Includes 29 miles of slurry seal funded with Proposition 42 funds.